

GREENSBORO/HIGH POINT/GUILFORD COUNTY WORKFORCE DEVELOPMENT CONSORTIUM

The Workforce Development Consortium, through the Workforce Development Division, has administrative and program responsibilities for services to assist persons who, because of limited education, technical, or work readiness skills, are unable to obtain and retain employment.

PROGRAMS

Workforce Development Services

The Workforce Development Division provides services that maximize the Workforce Investment Act (WIA) resources to develop a skilled workforce that supports economic development, improves the quality of life, and creates opportunities for citizens in Greensboro, High Point and Guilford County. These services include:

- Implementation of One-Stop (JobLink) Career Centers, with multi-agency staffing, as the primary mechanism for delivering employment and training services. One-Stop (JobLink) Career Centers are operated in both High Point and Greensboro. Both centers have partnered with at least six other agencies on-site.
- Provide resources to assist individuals in accessing training that leads to jobs in high growth occupational clusters, with emphasis on healthcare, advanced manufacturing and transportation & logistics.
- Work with businesses and employers to recruit, assess and screen, and hire skilled workers that meet their workforce needs.
- Assist employers in identifying resources to train and sustain their current workforce in order to maintain a competitive edge in their market.
- Provide comprehensive services and support to jobseekers with barriers who are also dislocated workers, unemployed or under-employed adults, and/or disengaged youth.

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<i>Appropriation</i>	2,314,100	2,985,937	2,996,448	2,996,448
<i>Full Time Equivalent Positions</i>	28.334	28.049	28.049	28.049

Administrative Services

Administrative services are provided through a cost pool of funds available from multiple grant sources to provide management, oversight and compliance for all WIA grant activities. Administrative services include fiscal management, participant database management, audit and monitoring, and general supervision and oversight.

	257,122	331,771	332,939	332,939
<i>Appropriation</i>				
<i>Full Time Equivalent Positions</i>	3.5	4.0	4.0	4.0

Discretionary and Special Grants

The Workforce Development Division works closely with partners to pursue grant opportunities and discretionary funds to provide customized services that may not be allowable under the WIA formula funds. These funds include incentive dollars that are based on local outcomes on the state-mandated performance standards. Other resources are received from the Governor's discretionary funds. These resources are used to support business services and provide resources to support the JobLink Career Center system.

	369,776	474,489	272,139	241,866
<i>Appropriation</i>				
<i>Full Time Equivalent Positions</i>	1.75	1.0	1.0	1.0

Departmental Objectives

- **IMPACT:** Maximize the WIA funded Workforce Development System to provide a skilled workforce to improve the quality of life and create opportunities for individuals in Guilford County.
- **PARTNERSHIP AND COLLABORATION:** Foster collaboration and build relationships with committed workforce development partners and stakeholders in pursuit of common goals such as "one-stop" and integrated services and become a catalyst for positive economic change Guilford County and the Triad Region.
- **SYSTEMS CAPACITY:** Position the Greensboro/High Point/Guilford County Workforce Development Board (WDB) as the "go-to" place for proactive and responsive workforce development solutions to support regional economic development goals.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 commended	2012-13 Projected
Effectiveness Measures				
• Number of new small businesses contacted in approved occupational clusters	N/A	n/a	40	50
• Percentage of high school dropouts enrolled in WIA that complete secondary school requirements	49%	50%	50%	50%
• Percentage of WIA customers completing training with a national or industry recognized skill-based credential	N/A	n/a	60%	60%
• Percentage of WIA customers who receive a Career Readiness Credential (CRC) by time of exit	N/A	n/a	75%	75%
• Percentage of WIA customers who exit employed	77%	79%	79%	79%
• Percentage of WIA customers who exited employed that remain employed six months after exit date	88%	90%	90%	90%
• Percentage of WIA customers that exit employed at or above the WDB approved self-sufficiency wage	N/A	n/a	50%	60%
• Meet or exceed state and locally mandated performance measures	N/A	n/a	80%	80%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 commended	2012-13 Projected
Expenditures:				
Personnel Costs	1,388,460	1,831,435	1,711,926	1,711,926
Maintenance & Operations	1,552,538	1,960,762	1,889,600	1,859,327
Capital Outlay	0	0	0	0
Total	2,940,998	3,792,197	3,601,526	3,571,253
Total FTE Positions	33.584	33.049	33.049	33.049
Revenues:				
Intergovernmental	2,940,998	3,792,197	3,601,526	3,571,253
Total	2,940,998	3,792,197	3,601,526	3,571,253

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing \$190,671 or 5.0%. Workforce Investment Act funds, allocated by formula from the state to local programs, are remaining basically flat. However, there was a one-time special aviation grant received in FY 10-11 that is not included in the FY 11-12 budget.
- The FY 11-12 budget provides for the following service levels:
 - Continue participation in regional initiatives with an emphasis on collaborative development of marketing approaches for Workforce Development Board services, joint development of training programs in demand-drive occupational fields, and regional recruitment strategies to meet expansion needs of new and existing employers.
 - Increase the level of outreach to businesses through an emphasis on increasing employer awareness, more effective communication of how the workforce system can benefit employers, and increased employer input into program design.
 - Target more services to small businesses with less than 200 employees.
 - Narrow the focus on training sponsorship and development to the primary occupational clusters of transportation and logistics, advanced manufacturing, and healthcare with an increased emphasis on training that results in nationally recognized industry and skill-based credentials.
 - Expand service and training options for out-of-school youth including both high school graduates and dropouts.